

Substance Abuse Treatment & Prevention

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	1,830,900	1,821,700	8,326,600	8,381,800	8,410,300
Dedicated	3,966,000	3,625,100	4,438,900	4,417,400	4,417,400
Federal	19,186,100	20,704,100	8,108,000	8,134,900	8,134,100
Total:	24,983,000	26,150,900	20,873,500	20,934,100	20,961,800
Percent Change:		4.7%	(20.2%)	0.3%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	795,600	939,800	986,300	1,049,000	1,076,700
Operating Expenditures	5,237,400	5,197,200	4,304,600	4,301,800	4,301,800
Capital Outlay	1,100	6,700	1,600	2,300	2,300
Trustee/Benefit	18,948,900	20,007,200	15,581,000	15,581,000	15,581,000
Total:	24,983,000	26,150,900	20,873,500	20,934,100	20,961,800
Full-Time Positions (FTP)	12.64	15.64	15.24	15.64	15.64

Division Description

The Substance Abuse Treatment & Prevention program provides treatment services for the Adult Non-Criminal Justice and Criminal Justice populations, the Adolescent Non-Criminal Justice and Criminal Justice populations, and Idaho Drug and Mental Health Courts. The program also funds prevention services around the state.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	15.24	8,326,600	20,873,500	15.24	8,326,600	20,873,500
1. Additional Treatment Expenditures	0.00	0	1,000,000	0.00	0	0
2. Operating Budget Increase	0.00	0	221,300	0.00	0	221,300
FY 2008 Total Appropriation	15.24	8,326,600	22,094,800	15.24	8,326,600	21,094,800
Non-Cognizable Funds and Transfers	0.40	0	28,100	0.40	0	28,100
FY 2008 Estimated Expenditures	15.64	8,326,600	22,122,900	15.64	8,326,600	21,122,900
Removal of One-Time Expenditures	(3.00)	(400)	(1,422,900)	(3.00)	(400)	(422,900)
Base Adjustments	0.00	0	(21,500)	0.00	0	(21,500)
FY 2009 Base	12.64	8,326,200	20,678,500	12.64	8,326,200	20,678,500
Benefit Costs	0.00	45,800	45,800	0.00	45,100	44,300
Replacement Items	0.00	2,300	2,300	0.00	2,300	2,300
Statewide Cost Allocation	0.00	200	200	0.00	200	200
Change in Employee Compensation	0.00	7,300	7,300	0.00	36,500	36,500
FY 2009 Program Maintenance	12.64	8,381,800	20,734,100	12.64	8,410,300	20,761,800
1. Spending Authority for SEOW Grant	3.00	0	200,000	3.00	0	200,000
FY 2009 Total	15.64	8,381,800	20,934,100	15.64	8,410,300	20,961,800
Change from Original Appropriation	0.40	55,200	60,600	0.40	83,700	88,300
% Change from Original Appropriation		0.7%	0.3%		1.0%	0.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	15.24	8,326,600	4,438,900	8,108,000	20,873,500

1. Additional Treatment Expenditures

This request is for \$1,000,000 from the Substance Abuse Treatment Fund for treatment costs associated with the department over-expending their FY 2007 budget. The department notified the Office of Drug Policy in late June of this year that they were going to have a shortfall in funding for FY 2007, so the decision was made to pay the bills out of the FY 2008 budget at the beginning of the year and request a supplemental to make the FY 2008 treatment budget whole. The Interagency Committee on Substance Abuse did not approve this request but rather left the department responsible to determine the action to make the funding for FY 2008 treatment whole.

[One-time]

Agency Request	0.00	0	1,000,000	0	1,000,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Operating Budget Increase

The department is requesting \$221,300 from the Substance Abuse Treatment Fund to cover the costs of the 12th month of the operating contract for management of the substance abuse treatment provider system. The department did not budget enough funding to cover the costs of the current BPA contract and so they negotiated an 11th month contract with the expectation that they would request supplemental funding for the 12th month.

ANALYST COMMENT: Regarding the Substance Abuse Treatment Fund, Idaho Code §23-408 states: Moneys in the fund may be expended pursuant to appropriation and are intended to assist state government and local units of government in providing affordable, accessible substance abuse treatment services, including crisis intervention and detoxification services, inpatient and outpatient treatment services, and recovery support services for all Idaho residents.

[One-time]

Agency Request	0.00	0	221,300	0	221,300
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Governor's Recommendation	0.00	0	221,300	0	221,300
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FY 2008 Total Appropriation					
Agency Request	15.24	8,326,600	5,660,200	8,108,000	22,094,800
Governor's Recommendation	15.24	8,326,600	4,660,200	8,108,000	21,094,800

Non-Cognizable Funds and Transfers

Transfers in \$28,100 in personnel funding an 0.40 FTP.

Agency Request	0.40	0	0	28,100	28,100
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Governor's Recommendation	0.40	0	0	28,100	28,100
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FY 2008 Estimated Expenditures					
Agency Request	15.64	8,326,600	5,660,200	8,136,100	22,122,900
Governor's Recommendation	15.64	8,326,600	4,660,200	8,136,100	21,122,900

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(3.00)	(400)	(1,221,300)	(201,200)	(1,422,900)
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Governor's Recommendation	(3.00)	(400)	(221,300)	(201,200)	(422,900)
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Base Adjustments

Shifts personnel and operating funding to the General Fund and treatment funding to the Substance Abuse Treatment Fund to comply with Idaho Code §23-408 regarding expenditure from the Substance Abuse Treatment Fund. Reduces spending authority from the Prevention of Minor's Access to Tobacco Fund to align spending authority with receipts.

Agency Request	0.00	0	(21,500)	0	(21,500)
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Governor's Recommendation	0.00	0	(21,500)	0	(21,500)
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FY 2009 Base					
Agency Request	12.64	8,326,200	4,417,400	7,934,900	20,678,500
Governor's Recommendation	12.64	8,326,200	4,417,400	7,934,900	20,678,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Shifts \$200 from the Minor's Access to Tobacco Fund and \$24,000 from federal funds to the General Fund.

Agency Request	0.00	45,800	0	0	45,800
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	45,100	0	(800)	44,300
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Replacement Items

Replaces one desk for \$1,700 and two chairs for \$600.

Agency Request	0.00	2,300	0	0	2,300
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Governor's Recommendation	0.00	2,300	0	0	2,300
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Statewide Cost Allocation

Reflects an increase in risk management fees of \$200.

Agency Request	0.00	200	0	0	200
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Governor's Recommendation	0.00	200	0	0	200
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Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator. Reflects a fund shift of \$2,900 from federal funds to the General Fund.

Agency Request	0.00	7,300	0	0	7,300
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	36,500	0	0	36,500
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FY 2009 Program Maintenance

Agency Request	12.64	8,381,800	4,417,400	7,934,900	20,734,100
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Governor's Recommendation	12.64	8,410,300	4,417,400	7,934,100	20,761,800
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1. Spending Authority for SEOW Grant

The agency is requesting approval for \$200,000 in continued federal spending authority associated with the State Epidemiological Outcomes Workgroup (SEOW) grant that was added one-time in the FY 2008 budget. The department is also requesting approval for an additional 3.0 limited service FTP. The SEOW grant requires the state to create a system for collection, analysis and reporting of data related to substance abuse. The data collection requirements relate to the number of individuals needing treatment, the treatment needs, and the location of people. The department states that the data collection requirements in the grant are not related to treatment outcomes. The breakout of expenditure is \$150,300 for personnel costs and \$49,700 for operating expenditures. The grant is for a three year period and started in March of 2006.

[One-time]

Agency Request	3.00	0	0	200,000	200,000
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Governor's Recommendation	3.00	0	0	200,000	200,000
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FY 2009 Total

Agency Request	15.64	8,381,800	4,417,400	8,134,900	20,934,100
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Governor's Recommendation	15.64	8,410,300	4,417,400	8,134,100	20,961,800
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Agency Request

Change from Original App	0.40	55,200	(21,500)	26,900	60,600
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% Change from Original App	2.6%	0.7%	(0.5%)	0.3%	0.3%
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Governor's Recommendation

Change from Original App	0.40	83,700	(21,500)	26,100	88,300
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% Change from Original App	2.6%	1.0%	(0.5%)	0.3%	0.4%
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